Exhibit 300 for DME/Mixed (BY2008) (Form) / NASA Office Automation, IT Infrastructure, and Telecommunications (Item)

Form Report, printed by: System Administrator, **Feb 1, 2007**

OVERVIEW

General Information	
1. Date of Submission:	Sep 11, 2006
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Office Automation, IT Infrastructure, and Telecommunications
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-02-00-01-0001-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments	
6. What kind of investment will this be in FY2008?	
(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)	
Mixed Life Cycle	
7. What was the first budget year this investment was submitted to OMB?	
FY2006	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	

NASA's investment in Office Automation, IT Infrastructure, and Telecommunications is managed as the NASA Integrated Information Infrastructure Program (NIIIP). Consistent with the Infrastructure Optimization Initiative (IOI),this program focuses on taking what NASA has in place, built and managed separately by individual Centers over several decades, and molding those systems into an integrated infrastructure aligned to mission and business needs to create a cohesive strategy of integration, automation, and virtualization. Using the NASA Enterprise Architecture as the framework, the NASA Integrated Information Infrastructure Program's Concept of Operation is to aggregate demand and provision by consolidating where appropriate, share services across the NASA Centers, and provide aggregate buying services where appropriate at the Center or Agency level. NASA has identified initiatives to further utilize best practices relative to standardization, E-government, service level management between providers and customers, and others described below. This effort is in concert with the President's Vision of Space Exploration and with the realities of budgetary challenges at the Agency and Center levels. NASA supports the IOI's Program Performance Measurement Office (PPMO) in developing service level metrics for measuring cost efficiency and service levels for the IT infrastructure commodity services.

The NIIIP is the NASA strategy for managing the transformation of the Agency's IT infrastructure from a collection of 11 loosely connected architectures and multiple site-dependent systems to a single, secure enterprise architecture providing Agencywide IT infrastructure services (One NASA environment). This "One" NASA IT environment is designed to support NASA's Strategic Plan, IOI, and the President's expanding E-Government initiative.

Specific One NASA services will be provided through a combination of the following coordinated approaches, appropriately selected to best deliver an efficient and effective infrastructure:
- Centrally managed and provisioned
- Centrally managed and locally provisioned
- Locally managed and provisioned

9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Aug 15, 2006
10. Did the Project Manager review this Exhibit?

Yes

11. Contact information of Project Manager?	
Name	Nitin Naik
Phone Number	(202) 358-1519
Email	nitin.naik@nasa.gov

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

Yes

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	
Financial Performance	
Expanded E-Government	Yes
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?
Project Consolidation: The President's Management Agenda (PMA) clearly identifies E-Government as a critical success factor for all Federal agencies. E-Government requires agencies to use IT to transform their operations in ways that improve effectiveness, efficiency, and service delivery. The principles of E-Government include having market-based, result-oriented, citizen-centered IT initiatives that unify business lines within and across agencies while simplifying business processes.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?
No

14.a. If "yes," does this investment address a weakness found during the PART review?
No

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

14.c. If "yes," what PART rating did it receive?

15. Is this investment for information technology (See section 53 for definition)?
Yes

For information technology investments only:
16. What is the level of the IT Project (per CIO Council's PM Guidance)?
Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)
(1) Project manager has been validated as qualified for this investment
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?
No
19. Is this a financial management system?
No
19.a. If "yes," does this investment address a FFMIA compliance area?
19.a.1. If "yes," which compliance area:
19.a.2. If "no," what does it address?
19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	9.0	
Software	36.0	
Services	33.0	
Other	22.0	
Total	100.0	⭐

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?
Yes
22. Contact information of individual responsible for privacy related questions

Name	Patti Stockman
Phone Number	(202) 358-4787
Title	Agency Records and Privacy Act Officer
Email	patti.stockman@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?
Yes

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	CY	BY	Total
	-2005	2007	2008	
Planning:	0.000	0.000	0.000	0.000
Acquisition:	409.53	115.36	114.59	1,169.572
Subtotal Planning & Acquisition:	409.53	115.36	114.59	1,169.572
Operations & Maintenance:	1,721.498	408.99	406.29	4,418.201
TOTAL	2,131.025	524.34	520.88	5,587.773
Government FTE Costs	161.79	26.74	26.56	337.97
# of FTEs	581.1	64.0	63.6	1,003.00
Total, BR + FTE Cost	2,292.815	551.08	547.45	5,925.744

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Yes. Actual life cycle of OAIT decreased from the previous summary of spending table described in this exhibit. The business management processes and the supporting financial management processes have changed to accommodate the evolving program needs and reporting requirements over the decades. For the purpose of this OMB Exhibit 300, the life-cycle costs reported cover FY 2003 through FY 2012.
Costs have decreased by approximately $250 million per year from 2006 and out, as compared to the BY2007 Exhibit 300 submission. NASA's budget realignment to support the President's Vision for Space Exploration has caused a reduction in IT infrastructure budget.

*Budget Comments * Internal Use Only**

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2004	Provide all NASA operations with secure, highly reliable, interoperable information systems	Achieve budgeted cost and schedule targets in accordance with PMA	Infrastructure improvement initiatives approved and funded	Meet cost and schedule commitment within 10% of plan for NSP, Account Management, and Cyber Identity Management Projects	Cost and schedule are within 10% of re-baselined plan
2	2004	Enable NASA people to communicate across an integrated, low-cost information technology infrastructure	100% support of selected agency-wide services	Eleven "as is" architectures and a greater number of different implementation approaches create barriers to collaboration and agency-wide applications and result in duplicative costs.	Level of support of selected Agencywide services	No change from FY03
3	2004	Enable NASA people to communicate across an integrated, low-cost information technology infrastructure	Single account management system for all Agencywide applications	Unique account management required for all Agencywide applications	Number of Agencywide applications requiring unique account management	No change from FY03
4	2004	Enable NASA people to communicate across an integrated, low-cost information technology infrastructure	Agencywide directory established	No Agencywide directory established	Agencywide directory used as authentication source for all Agencywide applications	No change from FY03
5	2004	Design and operate a One NASA network to improve organizational interactions and foster improved collaboration and sharing of accumulate NASA knowledge assets	WAN upgrade completed, achieving budgeted cost and schedule targets in accordance with PMA	Agency LAN/WAN architecture defined in alignment with EA	Meet performance goals and cost and schedule commitments within 10% of plan	Cost and schedule are within 10% of re-baselined plan
6	2004	Establish systems to deliver superior information services to consumers, educators, students, researchers, and the general public, as well government agencies	Achieve budgeted cost and schedule targets for expanded use of XML	Minimal data interoperability impedes information sharing	Meet performance goals and cost and schedule commitments within 10% of plan	Cost and schedule are within 10% of re-baselined plan.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2005	Mission and Business Results	Controls and Oversight	Program Evaluation	Frequency of Program Review	0	Perform annual reviews in accordance with NPG 7120.5X	Reviews were conducted in accordance with NPG 7120.5X
2	2005	Processes and Activities	Cycle Time and Timeliness	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	90% of milestones met for corrective actions	90% of milestones met for corrective actions
3	2005	Technology	Quality (Technology)	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	Unknown	100% of new investments	100% of new investments
4	2005	Technology	Quality (Technology)	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	Unknown	100% of new projects	100% of new projects
5	2006	Processes and Activities	Management and Innovation	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	10%	25%	TBD
6	2006	Mission and Business Results	Controls and Oversight	Program Evaluation	Frequency of Program Reviews	Yearly review of steady-sate investments as part of the NASA CPIC and EA review process	Maintain annual reviews	All identified investments were reviewed
7	2006	Customer Results	Customer Benefit	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY05 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	TBD
8	2006	Processes and Activities	Cycle Time and Timeliness	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	TBD
9	2006	Technology	Quality (Technology)	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY05 investments	100% of new investments	TBD
10	2006	Technology	Quality (Technology)	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY05 projects	100% of new projects	TBD

11	2007	Mission and Business Results	Controls and Oversight	Program Evaluation	Frequency of Program Reviews	Yearly	Maintain annual reviews	TBD
12	2007	Customer Results	Customer Benefit	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY06 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	TBD
13	2007	Processes and Activities	Cycle Time and Timeliness	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	TBD
14	2007	Technology	Quality (Technology)	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY06 investments	100% of new investments	TBD
15	2007	Technology	Quality (Technology)	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY06 projects	100% of new projects	TBD
16	2007	Processes and Activities	Management and Innovation	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	TBD based on FY06 outcome	75%	TBD
17	2008	Mission and Business Results	Controls and Oversight	Program Evaluation	Frequency of Program Reviews	Yearly	Maintain annual reviews	TBD
18	2008	Customer Results	Customer Benefit	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY07 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	TBD
19	2008	Processes and Activities	Cycle Time and Timeliness	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	TBD
20	2008	Technology	Quality (Technology)	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY07 investments	100% of new investments	TBD
21	2008	Technology	Quality (Technology)	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY07 projects	100% of new projects	TBD
22	2008	Processes and Activities	Management and Innovation	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	TBD based on FY07 outcome	100%	TBD

View the "Systems - All (Privacy)" scorecard with the appropriate Portfolio of Systems to view this data.

2	Associated Systems

Please associate all systems supporting this investment (completely or partially). This includes Planned and Operational systems.

- Direction: Depends On

			Dependency Properties			Item Properties			
#	I/P	Name	Type	Weight	Cost	Manager	Start Date	End Date	Phase

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

The NASA Integrated Information Infrastructure Program is a key element for implementing the NASA Enterprise Architecture (EA) and is derived from that architecture. The service areas identified within the program map directly to the component level framework for the NASA EA. The NASA Enterprise Architecture includes a tailored version of the Federal Business Reference Model, Performance Reference Model, Data Reference Model, Application-Capability Reference Model, and the Technical Reference Model. The overlying goal is to reduce and eventually prevent the implementation of non-standard, inefficient, antiquated, overlapping, duplicative, or stove-piped investments. The NASA Enterprise Architecture, in combination with the CPIC process, is the key to NASA success in acquiring investments that enhance the operating efficiency and effectiveness of the supporting mission areas.

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

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2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Change Management	The Enterprise Architecture Project includes processes for management of changes to the architecture. (Current capability)	Business Management Services	Management of Processes	Change Management			No Reuse	0.00
2	Configuration Management	The Enterprise Architecture Project includes processes for management of the configuration of the architecture elements. (Current capability)	Business Management Services	Management of Processes	Configuration Management			No Reuse	0.00
3	Governance / Policy Management	The Enterprise Architecture Project includes a process for the governance of the architecture. (Current capability)	Business Management Services	Management of Processes	Governance / Policy Management			No Reuse	0.00
4	Self-Service	Agency system provides automated process for users to perform password reset and the updating of selected user information.	Customer Services	Customer Initiated Assistance	Self-Service			No Reuse	0.00
5	Customer / Account Management	System allows for a consistent method of delegation of account authorization to the level of the data owner.	Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	0.00

#		Description							
6	NEW	Agency account management system provides uniform method for authorization that is easily tied to NASA's identity management systems.	Customer Services	Customer Relationship Management	NEW			No Reuse	0.00
7	NEW	Uniform method of provisioning accounts and then verifying against existing identity systems.	Customer Services	Customer Relationship Management	NEW			No Reuse	0.00
8	Customer / Account Management	A key element of this project is the automation of the account management process.	Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	0.00
9	Configuration Management	Establishment of a uniform configuration and process that facilitates Enterprise application deployment and support.	Business Management Services	Management of Processes	Configuration Management			No Reuse	0.00
10	System Resource Monitoring	Expansion of existing monitoring capabilities to facilitate the management and provisioning of Agencywide applications and services.	Support Services	Systems Management	System Resource Monitoring			No Reuse	0.00
11	Quality Management	This project will deliver a standard Agency hardware, software, and processes solution for gate-keeping the flow of information from and to NASA Centers.	Business Management Services	Management of Processes	Quality Management			No Reuse	0.00
12	NEW	Consistent provisioning of Agency services through establishment of uniform methods of managing high-level network access privileges.	Customer Services	Customer Relationship Management	NEW			No Reuse	0.00
13	Self-Service	Uniform capability for users to update selected user data elements.	Customer Services	Customer Initiated Assistance	Self-Service			No Reuse	0.00
14	Workgroup / Groupware	Supports easy establishment of workgroups across the Agency.	Business Management Services	Organizational Management	Workgroup / Groupware			No Reuse	0.00

15	Workgroup / Groupware	Supports establishment of uniform user rights and of groups rights for information/data sharing.	Business Management Services	Organizational Management	Workgroup / Groupware			No Reuse	0.00
16	Contact and Profile Management	Provides user profiles used by Account Management System.	Customer Services	Customer Relationship Management	Contact and Profile Management			No Reuse	0.00
17	Self-Service	Provides easy user add moves and changes.	Customer Services	Customer Initiated Assistance	Self-Service			No Reuse	0.00
18	Remote System Control	Provides uniform Agencywide processes for managing WAN/LAN addresses with consistent process for managing network configuration.	Support Services	Systems Management	Remote Systems Control			No Reuse	0.00
19	Workgroup / Groupware	Facilitates easy establishment of workgroups internal and external to NASA.	Business Management Services	Organizational Management	Workgroup / Groupware			No Reuse	0.00
20	Process Tracking	Provides easy process for locating systems on NASA networks and for any add moves or changes associated with those systems.	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	0.00
21	Remote System Control	The IP Address Management Project will provide the Agencywide capability for managing the Internet Protocol addresses issued by the American Registry of Internet Numbers (ARIN).	Support Services	Systems Management	Remote Systems Control			No Reuse	0.00
22	Process Trackinhg	Assists in tracking add moves and changes that occur to networked equipment.	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	0.00
23	Access Control	Provides uniform network access control.	Support Services	Security Management	Access Control			No Reuse	0.00

24	Call Center Management	WAN all center management is provided by multiple help desks and network management centers which receive, document, process, and resolve service interruptions and customer queries. (Current capability)	Customer Services	Customer Relationship Management	Call Center Management			No Reuse	0.00
25	Partner Relationship Management	Customer service representatives serve as focal points for customers and are assigned to groups of customers. These representatives are responsible for customer advocacy, collecting/documenting requirements, initiating/tracking/coordinating service requirements.	Customer Services	Customer Relationship Management	Partner Relationship Management			No Reuse	0.00
26	Customer Feedback	This project conducts annual customer forums, where updates on services, systems, organizations, contracts, policies, and processes are discussed. Attendance at these forums typically includes customers (NASA centers, programs, and projects), WAN support.	Customer Services	Customer Relationship Management	Customer Feedback			No Reuse	0.00
27	Surveys	Customers are requested to fill out a satisfaction survey after every service request is completed. Survey results are reviewed monthly and follow up is performed on negative surveys. (Current capability)	Customer Services	Customer Relationship Management	Surveys			No Reuse	0.00
28	Surveys	Customers are requested to fill out a satisfaction survey after every service request is completed. Survey results are reviewed monthly and follow up is performed on negative surveys. (Current capability)	Customer Services	Customer Relationship Management	Surveys			No Reuse	0.00

29	Alerts and Notifications	The project allows customers to subscribe to an automated activity and outage notification systems. (Current capability)	Customer Services	Customer Preferences	Alerts and Notifications			No Reuse	0.00
30	Alerts and Notifications	The WAN project provides subscription-invoked activity and outage notification to users based on key words and phrases that appear in the notification. (Current capability)	Customer Services	Customer Preferences	Alerts and Notifications			No Reuse	0.00
31	Online Help	The WAN project provides online help for its online services. (Current capability)	Customer Services	Customer Initiated Assistance	Online Help			No Reuse	0.00
32	Self-Service	The WAN project offers to its customers and online service request and work control system for generating, submitting, tracking, assigning, routing, approving, status, and reporting for customer requirements. (Current capability)	Customer Services	Customer Initiated Assistance	Self-Service			No Reuse	0.00
33	Online Help	The WAN project provides online trouble ticketing system that allows its customers to report problems. (Current capability)	Customer Services	Customer Initiated Assistance	Online Help			No Reuse	0.00
34	Change Management	Change management is accomplished via a Change Control Board which includes voting members from customer service, service management, business management, and security. (Current capability)	Business Management Services	Management of Processes	Change Management			No Reuse	0.00
35	Configuration Management	Systems configuration documentation is maintained via network drawings, asset databases, and equipment labeling. (Current capability)	Business Management Services	Management of Processes	Configuration Management			No Reuse	0.00

36	Requirements Management	The WAN project maintains an online service level agreement database containing listings of all documented customer requirements and resulting implementations. (Current capability)	Business Management Services	Management of Processes	Requirements Management			No Reuse	0.00
37	Performance Management	Multiple monthly program management reviews are held to review highlights, service performance utilization, customer satisfaction, risks, cost/schedule status, and issues. (Current capability)	Business Management Services	Investment Management	Performance Management			No Reuse	0.00
38	Quality Management	The WAN project conforms to Agencywide quality standards, including ISO. (Current capability)	Business Management Services	Management of Processes	Quality Management			No Reuse	0.00
39	Risk Management	Risks are identified, tracked, and reported. (Current capability)	Business Management Services	Management of Processes	Risk Management			No Reuse	0.00
40	Threaded Discussions	Conferencing/collaborative tools are heavily used to conduct staff meetings, program reviews, customer meetings, and daily communications amongst project staff, customers, providers, and key stakeholders. (Current capability)	Support Services	Collaboration	Threaded Discussions			No Reuse	0.00
41	Remotes Systems Control	The WAN network management centers provide monitoring, diagnostics, and configuration (including fixes/updates/upgrades) of remote devices via in-band and out-of-band access and tools, to ensure system performance and security with minimal human intervention.	Support Services	Systems Management	Remote Systems Control			No Reuse	0.00

42	Performance Management	Performance management is accomplished via service performance/utilization reporting, earned value systems, cost reporting systems, and customer satisfaction metrics. (Current capability)	Business Management Services	Investment Management	Performance Management			No Reuse	0.00
43	Portfolio Management	Catalog management is accomplished via an online service catalog, which is reviewed, updated, and published annually or as needed. (Current capability)	Business Management Services	Investment Management	Portfolio Management			No Reuse	0.00
44	Online Tutorials	WAN project staff create online content for the capabilities on the WAN Web site. (Current capability)	Customer Services	Customer Initiated Assistance	Online Tutorials			No Reuse	0.00
45	Program / Project Management	Content review and approval is accomplished by WAN project management with oversight by the Change Control Board. (Current capability)	Business Management Services	Management of Processes	Program / Project Management			No Reuse	0.00
46	Program / Project Management	WAN project documents are maintained in a central docuemnt repository. (Current capability)	Business Management Services	Management of Processes	Program / Project Management			No Reuse	0.00
47	Program / Project Management	WAN project documents are maintained in a central docuemnt repository. (Current capability)	Business Management Services	Management of Processes	Program / Project Management			No Reuse	0.00
48	Program / Project Management	WAN project documents are maintained in a central docuemnt repository. (Current capability)	Business Management Services	Management of Processes	Program / Project Management			No Reuse	0.00
49	Program / Project Management	WAN project documents are maintained in a central docuemnt repository. (Current capability)	Business Management Services	Management of Processes	Program / Project Management			No Reuse	0.00

| 50 | Program / Project Management | WAN project documents are maintained in a central docuemnt repository. (Current capability) | Business Management Services | Management of Processes | Program / Project Management | | | No Reuse | 0.00 |

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Ad Hoc	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services
Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services
Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services
Asset Cataloging / Identification	Service Interface and Integration	Interoperability	Data Format / Classification
Asset Cataloging / Identification	Service Interface and Integration	Interoperability	Data Format / Classification
Asset Transfer, Allocation, and Maintenance	Component Framework	Data Interchange	Data Exchange
Asset Transfer, Allocation, and Maintenance	Component Framework	Data Interchange	Data Exchange
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services
Audio Conferencing	Service Access and Delivery	Access Channels	Collaboration / Communications

Balanced Scorecard	Service Interface and Integration	Interface	Service Discovery
Benefit Management	Service Interface and Integration	Interface	Service Discovery
Benefit Management	Service Interface and Integration	Interface	Service Discovery
CAD	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment
Call Center Management	Service Access and Delivery	Service Transport	Supporting Network Services
Catalog Management	Service Interface and Integration	Interface	Service Description / Interface
Categorization	Service Interface and Integration	Interface	Service Description / Interface
Change Management	Service Interface and Integration	Interface	Service Discovery
Classification	Service Interface and Integration	Interface	Service Description / Interface
Community Management	Service Interface and Integration	Interface	Service Discovery
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Configuration Management	Service Interface and Integration	Interface	Service Discovery
Contact and Profile Management	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications
Content Review and Approval	Service Access and Delivery	Access Channels	Collaboration / Communications
Customer / Account Management	Service Access and Delivery	Access Channels	Collaboration / Communications
Customer Analytics	Service Interface and Integration	Interface	Service Description / Interface
Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications
Data Classification	Component Framework	Data Management	Reporting and Analysis
Data Cleansing	Component Framework	Data Interchange	Data Exchange

Data Exchange	Component Framework	Data Interchange	Data Exchange
Data Integration	Component Framework	Data Interchange	Data Exchange
Data Mining	Component Framework	Data Management	Reporting and Analysis
Data Recovery	Component Framework	Data Interchange	Data Exchange
Data Warehouse	Component Framework	Data Interchange	Data Exchange
Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis
Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis
Document Classification	Component Framework	Data Management	Reporting and Analysis
Document Conversion	Component Framework	Data Interchange	Data Exchange

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

Yes

5.a. If "yes," please describe.

NASA will continue to leverage existing components and applications across the government. The Agency will continue to participate actively in the E-Gov initiatives, building upon the partnerships established through agreements established to date with the managing partners. NASA currently has links directly to FirstGov from the home page within the One NASA portal, and is making use of DISA's XML registry as opposed to building an Agency-unique solution.

E-Government Leveraging Opportunities include E-Authentication, Grants.gov, E-Payroll, E-Rulemaking, E-Training, Recruitment Onestop, and Geospatial Onestop.

Federal Enterprise Architecture Leveraging Opportunities -
The Federal Enterprise Architecture is a critical area in which NASA is leveraging existing components and applications across the government. The Federal Enterprise Architecture is driving the NASA Enterprise Architecture, requiring the Agency architecture to fit within a larger, Governmentwide framework. The NASA Enterprise Architecture, in turn, provides the framework for the NASA Integrate Information Infrastructure Program.

The NASA Enterprise Architecture is also a key requirement of the Control Phase of the Control Phase of the Capital Planning and Investment Process. The objective of the Control Phase is to ensure, through timely oversight, quality control, and executive review, that investments under development are managed in a disciplined, effective, and consistent manner. The Control Phase is characterized by decisions to continue, modify, or terminate investments or on-going systems. The requirement is to ensure that agency Enterprise Architecture (EA) policies and procedures are being followed. This includes ensuring that EA milestones are reached and documentation is updated as needed.

6. Does this investment provide the public with access to a government automated information system?

Yes

6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

No

6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Sep 1, 2004

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

No

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

Risks identified in the IT Risk plan were evaluated for cost, schedule and technical impact on the estimated life cycle cost of Alternative 1 discussed above in Part IIA. Risk was evaluated using the RI$K tool in the Automated Cost Estimating Integrated Toolset (ACEIT), which employs a monte carlo simulation to evluaute the probability of estimated costs being greater than the estimate, leading to over runs in spending for the program. The costs and benefits shown above include dollars to mitigate the risk of an over run at 50% confidence. The resulting dollar value is included as management and program reserve in the budget, which can be used to offset the cost impact of schedule delays or development changes due to unforseen technical issues. All risk is included as a dollar value in management and program reserve; the IIIP schedule associated with the costs for Alternative 2 was not explicitily changed in the analysis to accommodate schedule risk.

COST & SCHEDULE

Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard $-$ 748?	
Yes	

2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):	
2.a. What is the Planned Value (PV)?	
0.000	
2.b. What is the Earned Value (EV)?	
0.000	
2.c. What is the actual cost of work performed (AC)?	
0.000	
2.d. What costs are included in the reported Cost/Schedule Performance information?	
Contractor and Government	
2.e. "As of" date:	
Jan 1, 1900	
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?	
4. What is the schedule variance (SV = EV-PV)?	
0.000	
5. What is the calculated Cost Performance Index (CPI = EV/AC)?	
6. What is the cost variance (CV = EV$-$AC)?	
0.000	
7. Is the CV or SV greater than 10%?	$-$
7.a. If "yes," was it the CV or SV or both?	
7.b. If "yes," explain the variance.	
Cost variance is within threshold. The schedule variance is the result of delayed funding for several infrastructure improvement programs due to shifting priorities. The proposed I.H.3 baseline shows the current plan for rollout of these projects.	
7.c. If "yes," what corrective actions are being taken?	
The risk of variance growth is small, but not negligible. Existing management processes will be maintained. This involves close monitoring of interim milestones and continual assessment of issues and risks. Corrective action plans will continue to be generated through the formal evaluation process and worked to closure as necessary.	
7.d. What is most current "Estimate at Completion"?	
8. Have any significant changes been made to the baseline during the past fiscal year?	
No	
8.a. If "yes," when was it approved by OMB?	

Actual Performance against the Current Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003" / "04/28/2004") and the baseline and actual total costs (in $ Millions).

	Description of Milestone	Initial End Date	Initial Total Cost ($mil)	Planned End Date	Actual End Date	Planned Total Cost ($mil)	Actual Total Cost ($mil)	Schedule Variance (# of days)	Cost Variance ($mil)	Percent Complete
1			0.000			0.000	0.000		0.000	0.00
2			0.000			0.000	0.000		0.000	0.00

			DME	Steady State	Total
Completion date: Current Baseline:	Sep 30, 2011	**Total cost: Current Baseline:**	0.000	0.000	0.000
Estimated completion date:	Sep 30, 2011	**Estimate at completion:**			